

## CA-PMM

**Project Name:** Enterprise On-line Licensing Sys

**OCIO Project #:** 4265-8

**Department:** CDPH

**Revision Date:** 12/30/09

# Status Report

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## Status Report – Project Manager to Sponsor

### Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	Additional procurement steps and furloughs impacted the approved RFP release scheduled for August 2009 per the SPR	See key milestone forecast dates	Approval from OCIO to re-baseline key milestones
2. Were any key milestones or deliverables rescheduled?	Yes	Additional requirement sessions for CHCQ caused subsequent procurement milestones to be rescheduled	See key milestone forecast dates	Approval from OCIO to re-baseline key milestones
3. Was work done that was not planned?	Yes	Additional requirement sessions for CHCQ	See key milestone forecast dates	Contract negotiations occurring
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			

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9. Are there any staffing problems?	Yes	Two EOL positions were eliminated	Impacts data cleansing schedule as well as impacts support of existing licensing systems	The project submitted a request to hire retired annuitants. It is being reviewed by HHSA.
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Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	See key milestone forecast dates	Approval from OCIO to re-baseline key milestones
2. Do any key milestones or deliverables need to be rescheduled?	Yes	See key milestone forecast dates	Approval from OCIO to re-baseline key milestones
3. Is there any unplanned work that needs to be done?	Yes	The project added additional procurement steps (i.e. RFI)	Approval from OCIO to re-baseline key milestones
4. Are there any expected or recommended changes to scope?	Yes	The project is in reviewing change requests received during requirement sessions which may lead to changes in scope.	Review and approval of change requests from authorizing parties.
5. Are there any tasks not originally estimated that will need to be added?	Yes	The project added additional procurement steps (i.e. RFI)	Approval from OCIO to re-baseline key milestones
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	See key milestone forecast dates	Approval from OCIO to re-baseline key milestones
8. Are any major new issues foreseeable?	No		

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9. Are any staffing problems anticipated?	Yes	See issues identified above re: Elimination of two EOL positions	Developing and executing a staffing plan
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### Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

#### Overall Project Management

- Continued to update the project schedule and budget and track risks, issues, and decision items
- The Steering Committee made final decision on submitted EOL Change Requests
- Started identifying items required for EOL SPR #2

#### EOL Procurement Sub-Project

- Completed Program Requirement Workshops
- Continued Technical Requirement Workshops
- Started gathering names for Evaluation Team Members
- Started RFI Planning

#### EOL Implementation Readiness Sub-Project

- Received presentation on credit card processing options from Official Payments CC Vendor

#### EOL Data Cleansing, Conversion, and Migration Sub-Project

- Continued data cleansing efforts

### Project Milestones:

*List key milestones and their dates from the project schedule.*

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Procurement Planning (RFP Development & Release)	8/1/09	6/25/10	In Progress	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	

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Vendor Procurement and Selection (through SPR Approval and DD&I Contract Approval)	8/23/10	11/16/11	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	
System Implementation- Radiation Safety and Food and Drug	9/30/11	12/7/12	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	
System Implementation - Drinking Water and Medical Waste	5/4/12	7/15/13	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	
Post Implementation	10/1/14	12/9/15	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	

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**Variances**

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Approval from OCIO to re-baseline key milestones
Milestones			X	Approval from OCIO to re-baseline key milestones
Deliverables			X	Approval from OCIO to re-baseline key milestones
Resources	X			
One-time Cost	X			
Continuing Cost	X			



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<b>Project Milestones:</b> <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
<b>Milestone</b>	<b>Target Date</b>	<b>Forecast Date</b>	<b>Status</b>	<b>If Delayed, Impact to Implementation Date</b>	<b>Date Completed</b>
Procurement Planning (RFP Development & Release)	8/1/09	6/25/10	In Progress	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	
Vendor Procurement and Selection (through SPR Approval and DD&I Contract Approval)	8/23/10	11/16/11	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	
System Implementation- Radiation Safety and Food and Drug	9/30/11	12/7/12	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	

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System Implementation - Drinking Water and Medical Waste	5/4/12	7/15/13	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	
Post Implementation	10/1/14	12/9/15	Not Started	Additional procurement steps, furloughs, and additional requirement sessions; 14 months past approved implementation schedule and a 14 month overall impact to schedule	

**Variances**

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

\* Priority of schedule, scope, budget, and quality from Final Rankings

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Approval from OCIO to re-baseline key milestones
Milestones			X	Approval from OCIO to re-baseline key milestones
Deliverables			X	Approval from OCIO to re-baseline key milestones
Resources	X			
One Time Cost	X			
Continuing Cost	X			

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**Status Report****Monitoring Vital Signs Scorecard**

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0 Green	High customer participation in project
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0 Green	CDPH conducted market survey and identified commercial vendors with licensing software packages available.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	2 Red	Per above, schedule has a planned 12 month variance from the SPR approved schedule.
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0 Green	Per current budget.
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	1 Yellow	Per Risk Log. Risks are being mitigated.
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	0 Green	Per Issue Log.
	Late with no impact	1		
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0	0 Green	Project Sponsor committed to project.
	Partially engaged	1		
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0	0 Green	Project aligns with CDPH Strategic Plan
	Partial alignment	1		
	Weak or no alignment	2		
9. Value-to-Business	Strong	0	0 Green	EOL is a strong value to participating programs
	Medium	1		
	Weak	2		

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	<b>0</b>	<b>Green</b>	CDPH conducted market survey and identified commercial vendors with licensing software packages available.
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	<b>1</b>	<b>Yellow</b>	Per above schedule.
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	<b>1</b>	<b>Yellow</b>	Per above schedule.
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	<b>1</b>	<b>Yellow</b>	Per above, two technical resource positions were eliminated.
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	<b>0</b>	<b>Green</b>	Per staff workload.
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	<b>0</b>	<b>Green</b>	Teams are being developed are being effective
	Moderately Effective	1			
	Ineffective	2			
<b>Total</b>			<b>6</b>	<b>G</b>	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

**Vendor Viability Rating Rationale**

CDPH conducted market survey and identified commercial vendors with licensing software packages available.

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